United Nations A/50/655/Add.2

General Assembly
Fiftieth session

Distr.: General

26 June 1996
Original: English

**Agenda item 125**

**Financing of the United Nations Mission for the Referendum in Western Sahara**

# Report of the Secretary-General

Addendum

*Summary*

The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council on 29 April 1991. The present report is submitted pursuant to Council resolution 1056 (1996) of 29 May 1996 and contains the revised cost estimates of MINURSO for the period from 1 July 1996 to 30 June 1997, which amounts to $31,902,000 gross ($30,132,000 net). It reflects a 39 per cent decrease in gross terms in comparison with the original cost estimates contained in document A/50/655/Add.1. While additional requirements are projected under selected headings, the overall net decrease is attributable to lower requirements in all headings except communications, other equipment and air and surface freight. The revised budget provides for the reduced strength of 230 military observers (including medical and other military support personnel), 9 civilian police observers, supported by a civilian establishment of 167 personnel (102 international and 65 local) and 2 observers from the Organization of African Unity (OAU).

The actions to be taken by the General Assembly are set out in paragraph 20 of the report, including the appropriation of $27,962,500 gross ($25,480,500 net) for the period from 1 February to 30 June 1996, previously authorized and assessed under the terms of Assembly resolution 49/247 of 20 July 1995; the appropriation of $13,292,500 gross ($12,555,000 net) for the period from 1 July to 30 November 1996, inclusive of the amount of $7,816,100 gross

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($6,846,350 net) already authorized under the terms of Assembly decision 50/446 B of 7 June 1996; the assessment of the additional amount of $5,476,400 gross ($5,708,650 net) for the period from 1 July to 30 November 1996, taking into account the amount of $7,816,100 gross ($6,846,240 net) already assessed under decision 50/446 B; and the appropriation of $18,609,500 gross ($17,577,000 net) for the period from 1 December 1996 to 30 June 1997, to be assessed at a rate of $2,658,500 gross ($2,511,000 net) per month, subject to a decision by the Security Council to extend the mandate of MINURSO beyond 30 November 1996.

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# I. Introduction

1. The present addendum is submitted pursuant to Security Council resolution 1056 (1996) of 29 May 1996 in which the Council, *inter alia*, supported the proposals of the Secretary-General to reduce the strength of the military component of the United Nations Mission for the Referendum in Western Sahara (MINURSO) by 20 per cent, endorsed the decision to suspend temporarily the work of the Identification Commission and extended the mandate of the Mission for six months from 1 June to 30 November 1996.

2. It is recalled that the General Assembly, in its decision 50/446 B of 7 June 1996, authorized the Secretary-General to enter into commitments in the amount of $7,816,100 gross ($6,846,350 net) for the maintenance of the Mission for the period from 1 July to 30 September 1996, to be assessed on Member States in accordance with the scheme set out in the decision.

3. Subsequent to the issuance of the most recent financing report on MINURSO (A/50/655/Add.1), the Secretary-General submitted a report to the Security Council on 8 May 1996 on the developments in Western Sahara, in particular the progress in the identification process (S/1996/343). In that report, the Secretary-General was compelled to conclude that the required willingness did not exist to give MINURSO the cooperation needed for it to resume and complete the identification process within a reasonable period of time and that, under those circumstances, he was obliged to recommend that the identification process be suspended until such time as both parties provided convincing evidence that they were committed to resuming and completing it without further obstacles. The suspension of the identification process will entail the withdrawal of the civilian police component, except for a small number of officers to maintain contacts with the authorities on both sides and to plan for eventual resumption of the process. The Secretary-General also proposed a reduction in the strength of the military component by 20 per cent, from 288 to 230 military personnel, with the slight reduction making it necessary to upgrade the communications linking the team sites with one another and with MINURSO headquarters. In a continuing effort to overcome existing obstacles, the Secretary-General also proposed the maintenance of a political office in Laayoune, with a liaison office in Tindouf, to maintain a dialogue with the parties and the two neighbouring countries (Algeria and Mauritania) and will facilitate any other effort that could help set the parties on a course towards an agreed formula for the resolution of their differences.

# II. Political mandate

4. The political mandate of MINURSO is outlined in detail in section II of document A/50/655/Add.1 of 3 April 1996.

# III. Operational plan and requirements

5. The operational plan and requirements of MINURSO are set out in section III of document A/50/655/Add.1. However, pursuant to Security Council resolution 1056 (1996), the military component will be at a reduced strength of 230 observers, including medical and other military support personnel. A total of 168 military observers will be deployed in the 10 team sites and sector headquarters throughout the mission area.

6. With the suspension of the identification process, the civilian police component will be withdrawn, except for the continued deployment of nine civilian police observers, consisting of a Civilian Police Commissioner and eight officers. The civilian police will maintain contacts with the authorities on both sides and plan for the eventual resumption of the identification process.

7. The suspension of the identification process also entails the cessation of activities of the Identification Commission. Accordingly, the remaining members of the Commission will leave the mission area, with

the exception of a few members who will be required to ensure the orderly closure of the remaining centres and the storage of the identification data.

# IV. Financial administration

## A. Financial period

8. For the period from its inception, the accounts of the Mission have been maintained by mandate period. Beginning on 1 July 1996, the financial period will cover 12 months beginning on 1 July of one year and ending on 30 June of the following year, in accordance with part I of General Assembly resolution 49/233 A of 23 December 1994.

## B. Resources made available and operating costs from inception to 31 May 1996

9. The resources made available and operating costs for the periods from inception to 31 May 1996, as presented in annex VI of document A/50/655/Add.1, remain unchanged.

## C. Status of assessed contributions

10. As at 21 June 1996, a total of $231,320,712 had been assessed on Member States for the period from inception to 31 May 1996. In addition, outstanding assessments were reduced by an amount of $630,000 pursuant to General Assembly resolution 50/83 of 15 December 1995. Contributions received for the same period amounted to $187,680,788, resulting in a shortfall of $43,009,924.

## D. Voluntary contributions and trust funds

11. Annex V of document A/50/655/Add.1 contains detailed information on voluntary contributions in kind provided to MINURSO. No additional voluntary contributions have been received since then.

# V. Status of reimbursement to troop-contributing Governments

12. Contingent personnel are provided to the Mission by the Government of the Republic of Korea. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to that Government through 31 October 1995. It is estimated that an amount of $316,600 is due for troop costs for the period from 1 November 1995 to 31 May 1996.

# VI. Status-of-forces agreement

13. Information on the status-of-forces agreement is presented in section VI of document A/50/655/Add.1.

# VII. Revised cost estimates for the period from 1 July 1996 to 30 June 1997

14. The revised cost of maintaining MINURSO for the period from 1 July 1996 to 30 June 1997 is estimated at $31,902,000 gross ($30,132,000 net). Some 28 per cent of that amount is based on standard cost ratios and costs contained in the standard ratio/cost manual, while some 72 per cent is based on mission-specific cost parameters. Those parameters are presented in detail in annex II.A.

15. The revised budget of MINURSO provides for a military component of 230 personnel and a civilian police component of 9 personnel, supported by a civilian administration of 167 personnel (102 international and 65 local). It takes into account the phased repatriation of military observers until 31 October 1996 and the projected replacement of medical support personnel by military medical personnel.

16. The revised cost estimates reflect a 39 per cent decrease from the original cost estimates shown in document A/50/655/Add.1. Owing to the reduction in the strength of military and civilian personnel, lower requirements are now projected under all headings, with the exception of those under communications, other equipment and air and surface freight. Pursuant to General Assembly resolution 50/221 B of 7 June 1996, provision has been included for the support account for peace-keeping operations.

17. Requirements for non-recurrent costs include freight charges for the transfer of prefabricated accommodation units from UNPROFOR as replacement for existing units, the acquisition of additional communications equipment to upgrade existing equipment linking team sites to one another and to MINURSO headquarters and the purchase of other equipment (sanitation facilities) for the 10 team sites. Recurrent costs are projected as lower under all headings, except air and surface freight, for which additional requirements are provided for the transport of contingent-owned equipment.

18. Additional information on the cost estimates is presented in annex II. A breakdown of the annual recurrent requirements and corresponding monthly cost is presented in annex II.B, while non-recurrent requirements are set out in annex II.C. Supplementary information on the cost estimates is provided in annex II.D.

# VIII. Staffing requirements

19. In view of the reduction in the strength of military personnel, the withdrawal of the civilian police component and the suspension of identification activities, 243 of the 410 authorized posts will be blocked until such time as the activities of the Mission are resumed. The distribution of the proposed staffing of 167 posts (102 international and 65 local posts) is shown below:

**Current and reduced staffing level for the period from 1 July 1996 to 30 June 1997**

| | *Currently authorized* | *Posts to be blocked* | *Reduced staffing* |
|---|---|---|---|
| Under-Secretary-General | 1 | — | 1 |
| Assistant Secretary-General | 1 | — | 1 |
| D-2 | 2 | — | 2 |
| D-1 | 2 | — | 2 |
| P-5 | 11 | (7) | 4 |
| P-4 | 45 | (41) | 4 |
| P-3 | 46 | (42) | 4 |
| P-1/P-2 | 24 | (20) | 4 |
| General Service | 145 | (104) | 41 |
| Field Service | 43 | (4) | 39 |
| **Subtotal** | **320** | **(218)** | **102** |
| Local staff | 90 | (25) | 65 |
| **Total** | **410** | **(243)** | **167** |

# IX. Actions to be taken by the General Assembly at its fiftieth session

20. The actions to be taken by the General Assembly at its fiftieth session in connection with the financing of MINURSO are as follows:

(a) The appropriation of the amount of $27,962,500 gross ($25,480,500 net) for the operation of MINURSO for the period from 1 February to 30 June 1996 already authorized and assessed under the terms of General Assembly resolution 49/247 of 20 July 1995;

(b) The appropriation of an amount of $13,292,500 gross ($12,555,000 net) for the period from 1 July to 30 November 1996, inclusive of the amount of $526,835 for the support account for peace-keeping operations, and taking into account the amount of $7,816,100 gross ($6,846,350 net) already authorized for the period from 1 July to 30 September 1996 in accordance with Assembly decision 50/446 B;

(c) The assessment of an additional amount of $5,476,400 gross ($5,708,650 net) for the period from 1 July to 30 November 1996, taking into account the amount of $7,816,100 gross ($6,846,350 net) already assessed for the period from 1 July to 30 September 1996 in accordance with decision 50/446 B;

(d) The appropriation of an amount of $18,609,500 gross ($17,577,000 net) for the period from 1 December 1996 to 30 June 1997, inclusive of an amount of $737,565 for the support account for peace-keeping operations, to be assessed on Member States at the rate of $2,658,500 gross ($2,511,000 net) per month, subject to the extension(s) of the mandate of MINURSO by the Security Council beyond 30 November 1996.

# Annex I
# Revised cost estimates for the period from 1 July 1996 to 30 June 1997

*(Thousands of United States dollars)*

| | | Original cost estimates (1) | Revised cost estimates 1 July 1996 to 30 June 1997 | | | Increase/ (decrease) (5) = (2)-(1) |
|---|---|---|---|---|---|---|
| | | | Total (2) | Non-recurrent costs (3) | Recurrent costs (4) | |
| **1.** | **Military personnel costs** | | | | | |
| | *(a) Military observers* | | | | | |
| | Mission subsistence allowance | 5 256 | 4 882 | — | 4 882 | (374) |
| | Travel costs | 679 | 750 | — | 750 | 71 |
| | Clothing and equipment allowance | 48 | 45 | — | 45 | (3) |
| | **Subtotal** | **5 983** | **5 677** | **—** | **5 677** | **(306)** |
| | *(b) Military contingents* | | | | | |
| | Standard troop cost reimbursement | 509 | 127 | — | 127 | (382) |
| | Welfare | 6 | — | — | — | (6) |
| | Rations | 1 431 | 1 196 | — | 1 196 | (235) |
| | Daily allowance | 19 | 5 | — | 5 | (14) |
| | Mission subsistence allowance | 175 | 175 | — | 175 | — |
| | Travel and subsistence allowance | — | — | — | — | — |
| | Emplacement, rotation and repatriation of troops | 375 | 103 | — | 103 | (272) |
| | Clothing and equipment allowance | 40 | 10 | — | 10 | (30) |
| | **Subtotal** | **2 555** | **1 616** | **—** | **1 616** | **(939)** |
| | *(c) Other costs pertaining to military personnel* | | | | | |
| | Contingent-owned equipment | 108 | 27 | — | 27 | (81) |
| | Death and disability compensation | 179 | 96 | — | 96 | (83) |
| | **Subtotal** | **287** | **123** | **—** | **123** | **(164)** |
| | **Total, line 1** | **8 825** | **7 416** | **—** | **7 416** | **(1 409)** |
| **2.** | **Civilian personnel costs** | | | | | |
| | *(a) Civilian police* | | | | | |
| | Mission subsistence allowance | 2 711 | 197 | — | 197 | (2 514) |
| | Travel costs | 540 | 35 | — | 35 | (505) |
| | Clothing and equipment allowance | 25 | 2 | — | 2 | (23) |
| | **Subtotal** | **3 276** | **234** | **—** | **234** | **(3 042)** |
| | *(b) International and local staff* | | | | | |
| | International staff salaries | 12 291 | 5 088 | — | 5 088 | (7 203) |
| | Local staff salaries | 630 | 565 | — | 565 | (65) |
| | Consultants | 66 | 66 | — | 66 | — |
| | General temporary assistance | — | — | — | — | — |
| | Overtime | — | — | — | — | — |
| | Common staff costs | 6 231 | 3 375 | — | 3 375 | (2 856) |

| | | Original cost estimates (1) | Revised cost estimates 1 July 1996 to 30 June 1997 | | | Increase/ (decrease) (5)=(2)-(1) |
|---|---|---|---|---|---|---|
| | | | Total (2) | Non-recurrent costs (3) | Recurrent costs (4) | |
| | Mission subsistence allowance | 5 248 | 2 223 | — | 2 223 | (3 025) |
| | Other travel costs | 84 | 84 | — | 84 | — |
| | **Subtotal** | **24 550** | **11 401** | **—** | **11 401** | **(13 149)** |
| | *(c) International contractual personnel* | — | — | — | — | — |
| | *(d) United Nations Volunteers* | — | — | — | — | — |
| | *(e) Government-provided personnel* | 263 | 44 | — | 44 | (219) |
| | *(f) Civilian electoral observers* | — | — | — | — | — |
| | **Total, line 2** | **28 089** | **11 679** | **—** | **11 679** | **(16 410)** |
| **3.** | **Premises/accommodation** | | | | | |
| | Rental of premises | 427 | 91 | — | 91 | (336) |
| | Alteration and renovation of premises | 40 | 40 | — | 40 | — |
| | Maintenance supplies | 24 | 24 | — | 24 | — |
| | Maintenance services | 15 | 15 | — | 15 | — |
| | Utilities | 91 | 91 | — | 91 | — |
| | Construction/prefabricated buildings | 25 | 25 | 25 | — | — |
| | **Total, line 3** | **622** | **286** | **25** | **261** | **(336)** |
| **4.** | **Infrastructure repairs** | — | — | — | — | — |
| **5.** | **Transport operations** | | | | | |
| | Purchase of vehicles | 293 | — | — | — | (293) |
| | Rental of vehicles | — | — | — | — | — |
| | Workshop equipment | 11 | 11 | 11 | — | — |
| | Spare parts, repairs and maintenance | 438 | 266 | — | 266 | (172) |
| | Petrol, oil and lubricants | 940 | 567 | — | 567 | (373) |
| | Vehicle insurance | 87 | 54 | — | 54 | (33) |
| | **Total, line 5** | **1 769** | **898** | **11** | **887** | **(871)** |
| **6.** | **Air operations** | | | | | |
| | *(a) Helicopter operations* | | | | | |
| | Hire/charter costs | 1 620 | 1 620 | — | 1 620 | — |
| | Aviation fuel and lubricants | 1 634 | 1 634 | — | 1 634 | — |
| | Positioning/depositioning costs | — | — | — | — | — |
| | Resupply flights | — | — | — | — | — |
| | Painting/preparation | — | — | — | — | — |
| | Liability and war-risk insurance | — | — | — | — | — |
| | **Subtotal** | **3 254** | **3 524** | **—** | **3 254** | **—** |
| | *(b) Fixed-wing aircraft* | | | | | |
| | Hire/charter costs | 1 929 | 1 185 | — | 1 185 | (744) |
| | Aviation fuel and lubricants | 2 487 | 2 278 | — | 2 278 | (209) |
| | Positioning/depositioning costs | — | — | — | — | — |
| | Painting/preparation | — | — | — | — | — |
| | Liability and war-risk insurance | — | 5 | — | 5 | 5 |
| | **Subtotal** | **4 416** | **3 468** | **—** | **3 468** | **(948)** |

| | Original cost estimates (1) | Revised cost estimates 1 July 1996 to 30 June 1997 | | | Increase/ (decrease) (5) = (2)-(1) |
|---|---|---|---|---|---|
| | | Total (2) | Non-recurrent costs (3) | Recurrent costs (4) | |
| (c) *Aircrew subsistence allowance* | — | — | — | — | — |
| (d) *Other air operations costs* | | | | | |
| Air traffic control services and equipment | — | — | — | — | — |
| Landing fees and ground handling | 32 | 32 | — | 32 | — |
| Fuel storage containers | — | — | — | — | — |
| **Subtotal** | **32** | **32** | **—** | **32** | **—** |
| **Total, line 6** | **7 702** | **6 754** | **—** | **6 754** | **(948)** |
| **7. Naval operations** | **—** | **—** | **—** | **—** | **—** |
| **8. Communications** | | | | | |
| (a) *Complementary communications* | | | | | |
| Communications equipment | — | 30 | 30 | — | 30 |
| Spare parts and supplies | 150 | 150 | — | 150 | — |
| Workshop and test equipment | — | — | — | — | — |
| Commercial communications | 318 | 336 | — | 336 | 18 |
| **Subtotal** | **468** | **516** | **30** | **486** | **48** |
| (b) *Main trunking contract* | — | — | — | — | — |
| **Total, line 8** | **468** | **516** | **30** | **486** | **48** |
| **9. Other equipment** | | | | | |
| Office furniture | — | — | — | — | — |
| Office equipment | — | — | — | — | — |
| Data-processing equipment | — | — | — | — | — |
| Generators | — | — | — | — | — |
| Observation equipment | — | — | — | — | — |
| Petrol tank plus metering equipment | — | — | — | — | — |
| Water and septic tanks | — | — | — | — | — |
| Medical and dental equipment | — | — | — | — | — |
| Accommodation equipment | — | — | — | — | — |
| Miscellaneous equipment | — | 133 | 133 | — | 133 |
| Field defence equipment | — | — | — | — | — |
| Water-purification equipment | — | — | — | — | — |
| Refrigeration equipment | — | — | — | — | — |
| Spare parts, repairs and maintenance | 262 | 262 | — | 262 | — |
| **Total, line 9** | **262** | **395** | **133** | **262** | **133** |
| **10. Supplies and services** | | | | | |
| (a) *Miscellaneous services* | | | | | |
| Audit services | 131 | 131 | — | 131 | — |
| Contractual services | 6 | 5 | — | 5 | (1) |
| Data-processing services | — | — | — | — | — |
| Security services | — | — | — | — | — |
| Medical treatment and services | — | — | — | — | — |

| | | Original cost estimates (1) | Revised cost estimates 1 July 1996 to 30 June 1997 | | | Increase/ (decrease) (5)=(2)-(1) |
|---|---|---|---|---|---|---|
| | | | Total (2) | Non-recurrent costs (3) | Recurrent costs (4) | |
| | Claims and adjustments | — | — | — | — | — |
| | Official hospitality | 1 | 1 | — | 1 | — |
| | Miscellaneous other services | 12 | 12 | — | 12 | — |
| | **Subtotal** | **150** | **149** | **—** | **149** | **(1)** |
| (b) | *Miscellaneous supplies* | | | | | |
| | Stationery/office supplies | 192 | 144 | — | 144 | (48) |
| | Medical supplies | 168 | 120 | — | 120 | (48) |
| | Sanitation and cleaning materials | 72 | 72 | — | 72 | — |
| | Subscriptions | 4 | 4 | — | 4 | — |
| | Electrical supplies | — | — | — | — | — |
| | Ballistic-protective blankets for vehicles | — | — | — | — | — |
| | Uniform items, flags and decals | 31 | 17 | — | 17 | (14) |
| | Field defence stores | — | — | — | — | — |
| | Operational maps | — | — | — | — | — |
| | Quartermaster and general stores | 78 | 78 | — | 78 | — |
| | Miscellaneous supplies | — | — | — | — | — |
| | **Subtotal** | **545** | **435** | **—** | **435** | **(110)** |
| | **Total, line 10** | **695** | **584** | **—** | **584** | **(111)** |
| **11.** | **Election-related supplies and services** | **—** | **—** | **—** | **—** | **—** |
| **12.** | **Public information programmes** | **—** | **—** | **—** | **—** | **—** |
| **13.** | **Training programmes** | **—** | **—** | **—** | **—** | **—** |
| **14.** | **Mine-clearing programmes** | **—** | **—** | **—** | **—** | **—** |
| **15.** | **Assistance for disarmament and demobilization** | **—** | **—** | **—** | **—** | **—** |
| **16.** | **Air and surface freight** | | | | | |
| | Transport of contingent-owned equipment | — | 316 | 316 | — | 316 |
| | Military airlifts | — | — | — | — | — |
| | Commercial freight and cartage | 24 | 24 | — | 24 | — |
| | **Total, line 16** | **24** | **340** | **316** | **24** | **316** |
| **17.** | **United Nations Logistics Base, Brindisi** | **—** | **—** | **—** | **—** | **—** |
| **18.** | **Support account for peace-keeping operations** | **—** | **1 264** | **—** | **1 264** | **1 264** |
| **19.** | **Staff assessment** | **3 879** | **1 770** | **—** | **1 770** | **(2 109)** |
| | **Total, lines 1-19** | **52 335** | **31 902** | **515** | **31 387** | **(20 433)** |
| **20.** | **Income from staff assessment** | **(3 879)** | **(1 770)** | **—** | **(1 770)** | **2 109** |
| **21.** | **Voluntary contributions in kind (budgeted)** | **—** | **—** | **—** | **—** | **—** |
| | **Total resources, lines 1-21** | **48 456** | **30 132** | **515** | **29 617** | **(18 324)** |
| | Gross requirements | 52 335 | 31 902 | 515 | 31 387 | (20 433) |
| | Net requirements | 48 456 | 30 132 | 515 | 29 617 | (18 324) |
| **22.** | **Voluntary contributions in kind (non-budgeted)** | **—** | **—** | **—** | **—** | **—** |
| | **Total resources** | **48 456** | **30 132** | **515** | **29 617** | **(18 324)** |

# Annex II
# Supplementary information on the revised cost estimates for the period from 1 July 1996 to 30 June 1997

## A. Mission-specific cost parameters

| Description | Original cost estimate | Average strength | Revised cost estimate: Unit or daily cost | Revised cost estimate: Monthly cost | Explanation |
|---|---|---|---|---|---|
| | | | (United States dollars) | | |
| **1. Mission subsistence allowance** | 60 | | 60 | | No change |
| **2. Travel costs (one-way)** | | | | | |
| Military observers/civilian police | 1 950 | | 1 950 | | No change |
| Contingents | 2 150 | | 2 150 | | *Idem* |
| **3. Military personnel** | | | | | |
| Military observers | 240 | 207 | | | See sect. D of this annex for supplementary information |
| Military medical personnel | 40 | 15 | | | *Idem* |
| Force orderly staff | 8 | 8 | | | No change |
| **4. Rations (daily)** | | | | | |
| Dry and fresh rations | 10 | | 10 | | No change |
| Bottled drinking water | 2 | | 2 | | *Idem* |
| **5. Civilian personnel** | | | | | |
| Civilian police | 160 | 9 | | | See sect. D of this annex for supplementary information |
| International staff | 320 | 102 | | | *Idem* |
| Local staff | 90 | 65 | | | *Idem* |
| OAU observers | 12 | 2 | | | *Idem* |
| **6. Local staff** | | | | | |
| Net salary | 583 | | | 724 | See sect. D of this annex for supplementary information |
| Common staff costs | 117 | | | 117 | No change |
| Staff assessment | 133 | | | 174 | See sect. D of this annex for supplementary information |
| **7. Utilities** | | | | | |
| Electricity and generator fuel | 5 000 | | | 5 000 | No change |
| Gas and heating fuel | 2 500 | | | 2 500 | *Idem* |
| **8. Vehicles** | | | | | |
| Civilian pattern | 320 | 190 | | | See sect. D of this annex for supplementary information |
| Military pattern | 8 | 8 | | | *Idem* |
| Trailers, United Nations-owned | 19 | 19 | | | No change |

| Description | Original cost estimate | Average strength | Revised cost estimate: Unit or daily cost (United States dollars) | Revised cost estimate: Monthly cost (United States dollars) | Explanation |
|---|---|---|---|---|---|
| **9. Spare parts, repairs and maintenance of vehicles (each)** | | | | | |
| Civilian pattern | 100 | | | 100 | No change |
| Military pattern | 330 | | | 330 | *Idem* |
| Trailers, United Nations-owned | 100 | | | 100 | *Idem* |
| **10. Petrol** | | | | | |
| Civilian pattern | 73 600 | | | 43 000 | Decrease in number of vehicles |
| Military pattern | 1 700 | | | 1 700 | No change |
| **11. Vehicle insurance** | | | | | |
| Civilian pattern | 7 260 | | | 4 500 | Decrease in number of vehicles |
| Military pattern | 167 | | | 167 | *Idem* |
| **12. Helicopters** | | | | | |
| **MI-8** | 3 | 3 | | | No change |
| Block hours (70 each) | 36 000 | | | 36 000 | |
| Extra hours (30 each) | 9 000 | | | 9 000 | |
| Aviation fuel (each) | 41 250 | | | 41 250 | |
| Insurance (each) | — | | | — | |
| **13. Fixed-wing aircraft** | | | | | |
| **Beechcraft B-200C** | 1 | — | | | Aircraft will not be required owing to the suspension of identification activities |
| Block hours (65 each) | 52 000 | | | — | |
| Extra hours (25 each) | 10 000 | | | — | |
| Aviation fuel (block hours, each) | 11 440 | | | — | |
| Aviation fuel (extra hours, each) | 4 000 | | | — | |
| Insurance (each) | — | | | — | |
| **Antonov AN-26** | 2 | 2 | | | |
| Block hours (75 each) | 39 375 | | | 39 375 | No change |
| Extra hours (50 each) | 10 000 | | | 10 000 | *Idem* |
| Aviation fuel (block hours, each) | 49 500 | | | 49 500 | *Idem* |
| Aviation fuel (extra hours, each) | 34 510 | | | 34 410 | *Idem* |
| Insurance (each) | — | | | 415 | See sect. D of this annex for supplementary information |
| **14. Other air operation costs** | | | | | |
| Landing fees and ground handling | 2 700 | | | 2 700 | No change |
| **15. Communications** | | | | | |
| Spare parts, repairs and maintenance | 12 500 | | | 12 500 | No change |
| **16. Commercial communications** | | | | | |
| Transponder lease | 15 000 | | | 15 000 | No change |
| INMARSAT A and M terminals | 5 000 | | | 7 000 | See sect. D of this annex for supplementary information |

| Description | Original cost estimate | Average strength | Revised cost estimate: Unit or daily cost (United States dollars) | Revised cost estimate: Monthly cost (United States dollars) | Explanation |
|---|---|---|---|---|---|
| Local telephone charges | 3 000 | | | 3 000 | No change |
| Pouch, fax and telex charges | 3 500 | | | 3 500 | *Idem* |
| **17. Audit services** | 11 000 | | | 11 000 | No change |
| **18. Contractual services** | | | | | |
| Linen/laundry services | 500 | | | 400 | Decrease in number of civilian personnel |
| **19. Official hospitality** | 100 | | | 100 | No change |
| **20. Miscellaneous other services** | 1 000 | | | 1 000 | No change |
| **21. Miscellaneous supplies** | | | | | |
| Stationery and office supplies | 16 000 | | | 12 000 | Suspension of identification activities |
| Medical supplies | 14 000 | | | 10 000 | Decrease in number of military and civilian personnel |
| Sanitation and cleaning materials | 6 000 | | | 6 000 | No change |
| Subscriptions | 300 | | | 300 | *Idem* |
| Uniform items, flags and decals | 2 500 | | | 1 400 | Decrease in number of military and civilian personnel |
| Quartermaster and general stores | 6 500 | | | 6 500 | No change |
| **22. Commercial freight and cartage** | 2 000 | | | 2 000 | No change |

## B. Breakdown of resources (recurrent costs)

*(Thousands of United States dollars)*

| | | *Monthly cost* | *Annual cost* |
|---|---|---|---|
| **1.** | **Military personnel costs** | | |
| | *(a) Military observers* | | |
| | Mission subsistence allowance | 407 | 4 882 |
| | Travel costs | 62 | 750 |
| | Clothing and equipment allowance | 4 | 45 |
| | **Subtotal** | **473** | **5 677** |
| | *(b) Military contingents* | | |
| | Standard troop cost reimbursement | 11 | 127 |
| | Welfare | — | — |
| | Rations | 100 | 1 196 |
| | Daily allowance | — | 5 |
| | Mission subsistence allowance | 15 | 175 |
| | Travel and subsistence allowance | — | — |
| | Emplacement, rotation and repatriation of troops | 8 | 103 |
| | Clothing and equipment allowance | 1 | 10 |
| | **Subtotal** | **135** | **1 616** |
| | *(c) Other costs pertaining to military personnel* | | |
| | Contingent-owned equipment | 2 | 27 |
| | Death and disability compensation | 8 | 96 |
| | **Subtotal** | **10** | **123** |
| | **Total, line 1** | **618** | **7 416** |
| **2.** | **Civilian personnel** | | |
| | *(a) Civilian police* | | |
| | Mission subsistence allowance | 16 | 197 |
| | Travel costs | 3 | 35 |
| | Clothing and equipment allowance | — | 2 |
| | **Subtotal** | **19** | **234** |
| | *(b) International and local staff* | | |
| | International staff salaries | 424 | 5 088 |
| | Local staff salaries | 47 | 565 |
| | Consultants | 6 | 66 |
| | General temporary assistance | — | — |
| | Overtime | — | — |
| | Common staff costs | 281 | 3 375 |
| | Mission subsistence allowance | 185 | 2 223 |
| | Other travel costs | 7 | 84 |
| | **Subtotal** | **950** | **11 401** |
| | *(c) International contractual personnel* | — | — |
| | *(d) United Nations Volunteers* | — | — |

| | | Monthly cost | Annual cost |
|---|---|---|---|
| | *(e) Government-provided personnel* | 4 | 44 |
| | *(f) Civilian electoral observers* | — | — |
| | **Total, line 2** | **973** | **11 679** |
| **3.** | **Premises/accommodation** | | |
| | Rental of premises | 8 | 91 |
| | Alteration and renovation of premises | 3 | 40 |
| | Maintenance supplies | 2 | 24 |
| | Maintenance services | 1 | 15 |
| | Utilities | 8 | 91 |
| | Construction/prefabricated buildings | — | — |
| | **Total, line 3** | **22** | **261** |
| **4.** | **Infrastructure repairs** | **—** | **—** |
| **5.** | **Transport operations** | | |
| | Purchase of vehicles | — | — |
| | Rental of vehicles | — | — |
| | Workshop equipment | — | — |
| | Spare parts, repairs and maintenance | 22 | 266 |
| | Petrol, oil and lubricants | 47 | 567 |
| | Vehicle insurance | 5 | 54 |
| | **Total, line 5** | **74** | **887** |
| **6.** | **Air operations** | | |
| | *(a) Helicopter operations* | | |
| | Hire/charter costs | 135 | 1 620 |
| | Aviation fuel and lubricants | 136 | 1 634 |
| | Positioning/depositioning costs | — | — |
| | Resupply flights | — | — |
| | Painting/preparation | — | — |
| | Liability and war-risk insurance | — | — |
| | **Subtotal** | **271** | **3 254** |
| | *(b) Fixed-wing aircraft* | | |
| | Hire/charter costs | 99 | 1 185 |
| | Aviation fuel and lubricants | 190 | 2 278 |
| | Positioning/depositioning costs | — | — |
| | Painting/preparation | — | — |
| | Liability and war-risk insurance | — | 5 |
| | **Subtotal** | **289** | **3 468** |
| | *(c) Aircrew subsistence allowance* | — | — |
| | *(d) Other air operation costs* | | |
| | Air traffic control services and equipment | — | — |
| | Landing fees and ground handling | 3 | 32 |
| | Fuel storage containers | — | — |
| | **Subtotal** | **3** | **32** |
| | **Total, line 6** | **563** | **6 754** |

| | | Monthly cost | Annual cost |
|---|---|---|---|
| **7.** | **Naval operations** | — | — |
| **8.** | **Communications** | | |
| | *(a) Complementary communications* | | |
| | Communications equipment | — | — |
| | Spare parts and supplies | 13 | 150 |
| | Workshop and test equipment | — | — |
| | Commercial communications | 28 | 336 |
| | **Subtotal** | **41** | **486** |
| | *(b) Main trunking contract* | — | — |
| | **Total, line 8** | **41** | **486** |
| **9.** | **Other equipment** | | |
| | Office furniture | — | — |
| | Office equipment | — | — |
| | Data-processing equipment | — | — |
| | Generators | — | — |
| | Observation equipment | — | — |
| | Petrol tank plus metering equipment | — | — |
| | Water and septic tanks | — | — |
| | Medical and dental equipment | — | — |
| | Accommodation equipment | — | — |
| | Miscellaneous equipment | — | — |
| | Field defence equipment | — | — |
| | Water-purification equipment | — | — |
| | Refrigeration equipment | — | — |
| | Spare parts, repairs and maintenance | 22 | 262 |
| | **Total, line 9** | **22** | **262** |
| **10.** | **Supplies and services** | | |
| | *(a) Miscellaneous services* | | |
| | Audit services | 11 | 131 |
| | Contractual services | — | 5 |
| | Data-processing services | — | — |
| | Security services | — | — |
| | Medical treatment and services | — | — |
| | Claims and adjustments | — | — |
| | Official hospitality | — | 1 |
| | Miscellaneous other services | 1 | 12 |
| | **Subtotal** | **12** | **149** |
| | *(b) Miscellaneous supplies* | | |
| | Stationery and office supplies | 12 | 144 |
| | Medical supplies | 10 | 120 |
| | Sanitation and cleaning materials | 6 | 72 |
| | Subscriptions | — | 4 |
| | Electrical supplies | — | — |

| | *Monthly cost* | *Annual cost* |
|---|---|---|
| Ballistic-protective blankets for vehicles | — | — |
| Uniform items, flags and decals | 1 | 17 |
| Field defence stores | — | — |
| Operational maps | — | — |
| Quartermaster and general stores | 7 | 78 |
| Miscellaneous supplies | — | — |
| **Subtotal** | **36** | **435** |
| **Total, line 10** | **48** | **584** |
| **11. Election-related supplies and services** | — | — |
| **12. Public information programmes** | — | — |
| **13. Training programmes** | — | — |
| **14. Mine-clearing programmes** | — | — |
| **15. Assistance for disarmament and demobilization** | — | — |
| **16. Air and surface freight** | | |
| Transport of contingent-owned equipment | — | — |
| Military airlifts | — | — |
| Commercial freight and cartage | 2 | 24 |
| **Total, line 16** | **2** | **24** |
| **17. United Nations Logistics Base, Brindisi** | — | — |
| **18. Support account for peace-keeping operations** | **105** | **1 264** |
| **19. Staff assessment** | **148** | **1 770** |
| **Total, lines 1-19** | **2 616** | **31 387** |

## C. Requirements for non-recurrent costs

*(United States dollars)*

| | | Proposed inventory | | | | | |
|---|---|---|---|---|---|---|---|
| | | Original | Revised | Replacements | Additional to be purchased | Unit cost | Total cost |
| **1.** | **Military personnel costs** | | | | | | — |
| **2.** | **Civilian personnel costs** | | | | | | — |
| **3.** | **Premises/accommodation** | | | | | | |
| | Rental of premises | | | | | | — |
| | Alteration and renovation of premises | | | | | | — |
| | Maintenance supplies | | | | | | — |
| | Maintenance services | | | | | | — |
| | Utilities | | | | | | — |
| | Construction/prefabricated buildings[a] | | | | | | 25 000 |
| | **Total, line 3** | | | | | | **25 000** |
| **4.** | **Infrastructure repairs** | | | | | | — |
| **5.** | **Transport operations** | | | | | | |
| | *(a) Purchase of vehicles*[b] | | | | | | |
| | Jeep, 4x4, light | 61 | 21 | | | | — |
| | Jeep, 4x4, medium | 161 | 91 | | | | — |
| | Sedan, light | 11 | 10 | | | | — |
| | Sedan, medium | 10 | 10 | | | | — |
| | Sedan, heavy | 5 | 4 | | | | — |
| | Bus, light | 20 | 12 | | | | — |
| | Bus, medium | 2 | 2 | | | | — |
| | Forklift | 6 | 6 | | | | — |
| | Truck, pick-up, light | 40 | 26 | | | | — |
| | Truck, cargo, medium | 4 | 8 | | | | — |
| | | 320 | 190 | | | | |
| | Trailer, water | 4 | 4 | | | | |
| | Trailer, cargo | 15 | 15 | | | | |
| | | 19 | 19 | | | | |
| | **Subtotal** | **339** | **209** | | | | — |
| | Freight at 15 per cent | | | | | | — |
| | **Subtotal** | | | | | | — |
| | Less: Transfer from United Nations Logistics Base, Brindisi | | | | | | — |
| | **Subtotal, line (a)** | | | | | | — |
| | *(b) Rental of vehicles* | | | | | | — |
| | *(c) Workshop equipment*[c] | | | | 11 | | 11 000 |

[a] Refers to freight charges of 12 accommodation units to be transferred from UNPROFOR.

[b] Owing to the reduction in the number of military and civilian personnel, it is projected that only 209 vehicles will be required for operational purposes. The remai
130 vehicles will be retained in the mission area for storage, pending the possible resumption of activities. As previously projected, four additional cargo trucks
transferred from the United Nations Logistics Base, Brindisi, for the period ending 30 June 1996 and will continue to be required for the budgeted period.

[c] Refers to the purchase of nine vehicle jacks and two welding machines to replace worn/damaged equipment.

| | | Proposed inventory | | | | | |
|---|---|---|---|---|---|---|---|
| | | Original | Revised | Replacements | Additional to be purchased | Unit cost | Total cost |
| (d) | *Spare parts, repairs and maintenance* | | | | | | — |
| (e) | *Petrol, oil and lubricants* | | | | | | — |
| (f) | *Vehicle insurance* | | | | | | — |
| | **Total, line 5** | | | | | | **11 000** |
| **6.** | **Air operations** | | | | | | — |
| **7.** | **Naval operations** | | | | | | — |
| **8.** | **Communications** | | | | | | |
| (a) | *Complementary communications* | | | | | | |
| | Communications equipment | | | | | | |
| | **VHF equipment** | | | | | | |
| | Base station | 2 | 2 | | | | — |
| | Mobile radio, general | 217 | 217 | | | | — |
| | Portable radio, general | 177 | 177 | | | | — |
| | Repeater, general | 37 | 37 | | | | — |
| | Transceiver, air-ground | 50 | 50 | | | | — |
| | Pagers | 90 | 90 | | | | — |
| | **HF equipment** | | | | | | |
| | Base station (McKay) | 21 | 21 | | | | — |
| | ARQ equipment | — | 10 | | 10 | 7 000 | 70 000 |
| | Radio, portable (Codan) | — | 30 | | 30 | 4 500 | 135 000 |
| | Radio, man-pack | 55 | 55 | | | | — |
| | Antennae, radio | — | 30 | | 30 | 700 | 21 000 |
| | **Satellite equipment** | | | | | | |
| | INMARSAT A | 10 | 10 | | | | — |
| | INMARSAT M | 1 | 3 | | 2 | 10 000 | 20 000 |
| | Earth station | 2 | 2 | | | | — |
| | Global positioning equipment | 91 | 91 | | | | — |
| | **Telephone equipment** | | | | | | |
| | Rural telephone link | 4 | 4 | | | | — |
| | Telephone sets, PABX | 3 | 3 | | | | — |
| | Telephone sets | 169 | 169 | | | | — |
| | **Miscellaneous equipment** | | | | | | |
| | Cryptofax | 4 | 4 | | | | — |
| | Cryptovox | 2 | 2 | | | | — |
| | Fax machine | 19 | 19 | | | | — |
| | Solar panel | 72 | 72 | | | | — |
| | UPS, 10 kVA | 3 | 3 | | | | — |
| | **Subtotal** | **1 029** | **1 101** | | | | **246 000** |
| | Freight at 12 per cent | | | | | | 29 500 |
| | **Subtotal** | | | | | | **275 500** |
| | Less: Transfer from United Nations Logistics Base, Brindisi | | | | | | (246 000) |
| | **Subtotal, line (a)** | | | | | | **29 500** |

| | | Proposed inventory | | | | | |
|---|---|---|---|---|---|---|---|
| | | Original | Revised | Replacements | Additional to be purchased | Unit cost | Total cost |
| | *(b) Spare parts and supplies* | | | | | | — |
| | *(c) Workshop and test equipment* | | | | | | — |
| | *(d) Commercial communications* | | | | | | — |
| | **Total, line 8** | | | | | | **29 500** |
| **9.** | **Other equipment** | | | | | | |
| | Office furniture | | | | | | — |
| | Office equipment | | | | | | — |
| | Data-processing equipment | | | | | | — |
| | Generators | | | | | | — |
| | Observation equipment | | | | | | — |
| | Petrol tank plus metering equipment | | | | | | — |
| | Water and septic tanks | | | | | | — |
| | Medical and dental equipment | | | | | | — |
| | Accommodation equipment | | | | | | — |
| | Miscellaneous equipment[a] | — | 20 | | 20 | 6 650 | 133 000 |
| | Field defence equipment | | | | | | — |
| | Water-purification equipment | | | | | | — |
| | Refrigeration equipment | | | | | | — |
| | Spare parts, repairs and maintenance | | | | | | — |
| | **Total, line 9** | | | | | | **133 000** |
| **10.** | **Supplies and services** | | | | | | — |
| **11.** | **Election-related supplies and services** | | | | | | — |
| **12.** | **Public information programmes** | | | | | | — |
| **13.** | **Training programmes** | | | | | | — |
| **14.** | **Mine-clearing programmes** | | | | | | — |
| **15.** | **Assistance for disarmament and demobilization** | | | | | | — |
| **16.** | **Air and surface freight** | | | | | | |
| | Transport of contingent-owned equipment[b] | | | | | | 316 000 |
| | Military airlifts | | | | | | — |
| | Commercial freight and cartage | | | | | | — |
| | **Total, line 16** | | | | | | **316 000** |
| **17.** | **United Nations Logistics Base, Brindisi** | | | | | | — |
| **18.** | **Support account for peace-keeping operations** | | | | | | — |
| **19.** | **Staff assessment** | | | | | | — |
| | **Total, lines 1-19** | | | | | | **514 500** |

[a] Refers to the purchase of 20 toilet systems for the 10 team sites.

[b] Refers to the projected repatriation of the medical support personnel by 30 September 1996.

## D. Supplementary explanation

1. *Military observers*

   (a) *Authorized strength.* As mandated by the Security Council, in its resolution 1056 (1996), the authorized strength has been reduced from its current level of 240 military observers to 207. Of the 231 observers estimated to be in the mission area as at 1 July 1996, 24 are to be repatriated on a phased basis during the period from 1 July to 31 October 1996 such that the reduced strength of 207 will be reached by 1 November 1996. In accordance with the revised operational plan, it is envisaged that 15 military medical personnel will be emplaced by 1 October in place of the medical support personnel currently deployed in the mission area;

   (b) *Mission subsistence allowance and clothing and equipment allowance.* The revised cost estimate reflects the decrease in authorized strength from 240 military observers to 207 and takes into account the projected phasing-down of 24 observers during the period from 1 July to 31 October 1996. The estimate also provides for requirements for the projected deployment of 15 military medical personnel by 1 October 1996;

   (c) *Travel costs.* While the number of annual rotations is expected to remain at 174 for the budgeted period, the revised cost estimate reflects additional requirements for the repatriation of 24 military observers between 1 July and 31 October 1996 and the emplacement of 15 military medical personnel by 1 October.

2. *Military contingents*

   (a) *Standard troop cost reimbursement, welfare, daily allowance and clothing and equipment allowance.* While the original cost estimates under these headings provided for requirements of 40 medical support personnel for the entire period, the revised cost estimates take into account the projected repatriation of those personnel by 1 October 1996 and reflect requirements only for the period from 1 July to 30 September;

   (b) *Rations.* The revised cost estimate reflects lower requirements for rations and bottled water owing to the decrease in the average number of military and civilian personnel who are expected to be on duty away from mission headquarters;

   (c) *Emplacement, rotation and repatriation travel.* The revised cost estimate provides for the repatriation travel of 40 medical support personnel and the annual rotation of 8 force orderly staff. The net decrease from the original cost estimate is attributable to the omission of the requirement for two six-month rotations of the medical support personnel.

3. *Other costs pertaining to military personnel*

   (a) *Contingent-owned equipment.* While the original cost estimate provided for requirements for the entire budgeted period, the revised cost estimate reflects requirements only for the period from 1 July to 30 September 1996 in accordance with the projected repatriation of the medical support personnel by 1 October;

   (b) *Death and disability compensation.* The revised cost estimate reflects lower requirements for the budgeted period owing to the decrease in the number of military personnel from 240 to 230 and of civilian police observers from 160 to 9.

4. *Civilian police*

   (a) *Authorized strength.* In accordance with the suspension of the activities of the Identification Mission, the number of civilian police has been reduced from its currently authorized strength of 160 to 9. Requirements have been calculated on the projection that only nine civilian police will be in the mission area as at 1 July 1996;

   (b) *Mission subsistence allowance and clothing and equipment allowance.* The revised cost estimate provides for the requirements of 9 civilian police for the budgeted period while the original cost estimate provided for the phased deployment of 160 civilian police during the same period;

(c) *Rotation travel.* While the original cost estimate provided for rotation and emplacement travel on the basis of the full strength of 160 observers, the revised cost estimate provides for the annual rotation of only 9 civilian police.

5. *International and local staff*

(a) *Proposed staffing.* In accordance with the reduction in the authorized strength of military personnel and civilian police of the Mission and the suspension of the activities of the Identification Commission, it is proposed that the civilian administration of MINURSO be reduced through the blocking of 243 posts from its currently authorized level of 410 and for which no provision is made for the budgeted period. Consequently, the cost estimates only provide for a reduced staffing level of 167 posts, consisting of 102 international and 65 local posts, provision for which is made on the basis of full incumbency of the posts;

(b) *International salaries and mission subsistence allowance.* The revised cost estimates reflect reduced requirements under these headings owing to the reduction in the number of international staff from 320 to 102;

(c) *Local staff salaries.* Lower requirements are attributable to the decrease in the number of local staff from 90 to 65. The revised cost estimate also reflects revised salary scales for Rabat effective 1 November 1995 and is based on the average grade for local staff of GS-3/II;

(d) *Consultants.* No change is required under this heading since the services of the independent jurist, which relate to human rights issues, do not fall within the scope of the downsizing of the Mission;

(e) *Common staff costs.* The revised cost estimate reflects the decrease in the number of international and local staff to 102 and 65, respectively;

(f) *Other travel costs.* No change is required under this heading;

(g) *Government-provided personnel.* The revised cost estimate reflects the decrease in requirements for mission subsistence allowance owing to the reduction in the number of OAU observers from 12 to 2 for the budgeted period.

6. *Premises/accommodation*

(a) *Rental of premises.* The decrease reflected in the revised cost estimate is attributable to the suspension of rental of 70 apartments at a cost of $400 per month per apartment. All other requirements remain unchanged;

(b) *Construction/prefabricated buildings.* No change is required under this heading since the 12 accommodation units to be transferred from UNPROFOR are required as replacement for worn/damaged units at 10 team sites.

7. *Transport operations*

(a) *Vehicle establishment.* In line with the reduction in the activities of the Mission, it is proposed that the vehicle establishment be reduced from 339 to 209 United Nations-owned vehicles, consisting of 190 road vehicles and 19 stationary (trailer) vehicles. The remaining 130 vehicles will be retained in the mission area for storage, pending the possible resumption of activities. With the projected repatriation of the medical support personnel by 1 October 1996, it is proposed that the eight contingent-owned vehicles currently deployed in the mission area be replaced by the same type and number of United Nations-owned vehicles for the use of the military medical personnel;

(b) *Purchase of vehicles.* While the original cost estimates provided for freight costs of 85 replacement vehicles to be transferred from the United Nations Logistics Base, Brindisi, during the budgeted period, this provision is no longer required as the vehicles were transferred to the mission area during the period ending 30 June 1996;

(c) *Workshop equipment.* No change is required under this heading;

(d) *Spare parts, repairs and maintenance, petrol, oil and lubricants and vehicle insurance.* The revised cost estimates under these headings take into account the decrease in the number of United Nations-owned vehicles from 339 to 209 and the replacement of contingent-owned equipment with United Nations-owned equipment.

8. *Helicopter operations.* No change is required under this heading since the helicopters will continue to be utilized for (a) daytime airborne patrolling in the monitoring of the cease-fire; (b) rotation of military observers among the 10 team sites; (c) resupply of team sites inaccessible to fixed-wing aircraft; and (d) medical and casualty evacuation purposes.

9. *Fixed-wing aircraft*

   (a) *Aircraft establishment.* With the reduction in the activities of the Mission, the services of the Beechcraft B-200 aircraft will be withdrawn. However, the continued lease of two Antonov AN-26 aircraft will be required for the resupply of the 10 team sites and the movement of cargo between Agadir, Morocco, and mission offices in Laayoune and Tindouf;

   (b) *Hire/charter costs and aviation fuel and lubricants.* The revised cost estimates under these headings reflect reduced requirements resulting from the withdrawal of one Beechcraft B-200 aircraft by the end of the prior budgetary period;

   (c) *Liability and war-risk insurance.* While third-party liability and war-risk insurance are included in the base hire cost, provision is also made for additional liability coverage for non-United Nations staff and other non-military passengers in leased aircraft.

10. *Landing fees and ground handling.* No change is required under this heading as MINURSO will continue to maintain offices in Tindouf.

11. *Communications*

   (a) *Communications equipment.* The revised cost estimate relates to freight charges, at 12 per cent of total equipment value, for the transfer of equipment from the United Nations Logistics Base, Brindisi. Owing to the slight reduction in the size of the north and south sector headquarters of the military observers, the equipment would be necessary to upgrade the existing equipment linking the team sites with one another and with mission headquarters;

   (b) *Commercial communications.* The revised cost estimate takes into account the increase in projected requirements from the original estimate of $26,500 to $28,000 per month in connection with the deployment of two additional INMARSAT M terminals in the mission area.

12. *Miscellaneous equipment.* The revised cost estimate provides for the purchase of 20 toilet systems, at a cost of $6,650 per system (including freight), for use at the 10 team sites.

13. *Contractual services.* The revised cost estimate takes into account the decrease in number of civilian staff for whom linen/laundry services are provided.

14. *Miscellaneous supplies.* Lower requirements for stationery and office supplies, medical supplies and uniform items, flags and decals are attributable to the decrease in the number of military and civilian personnel.

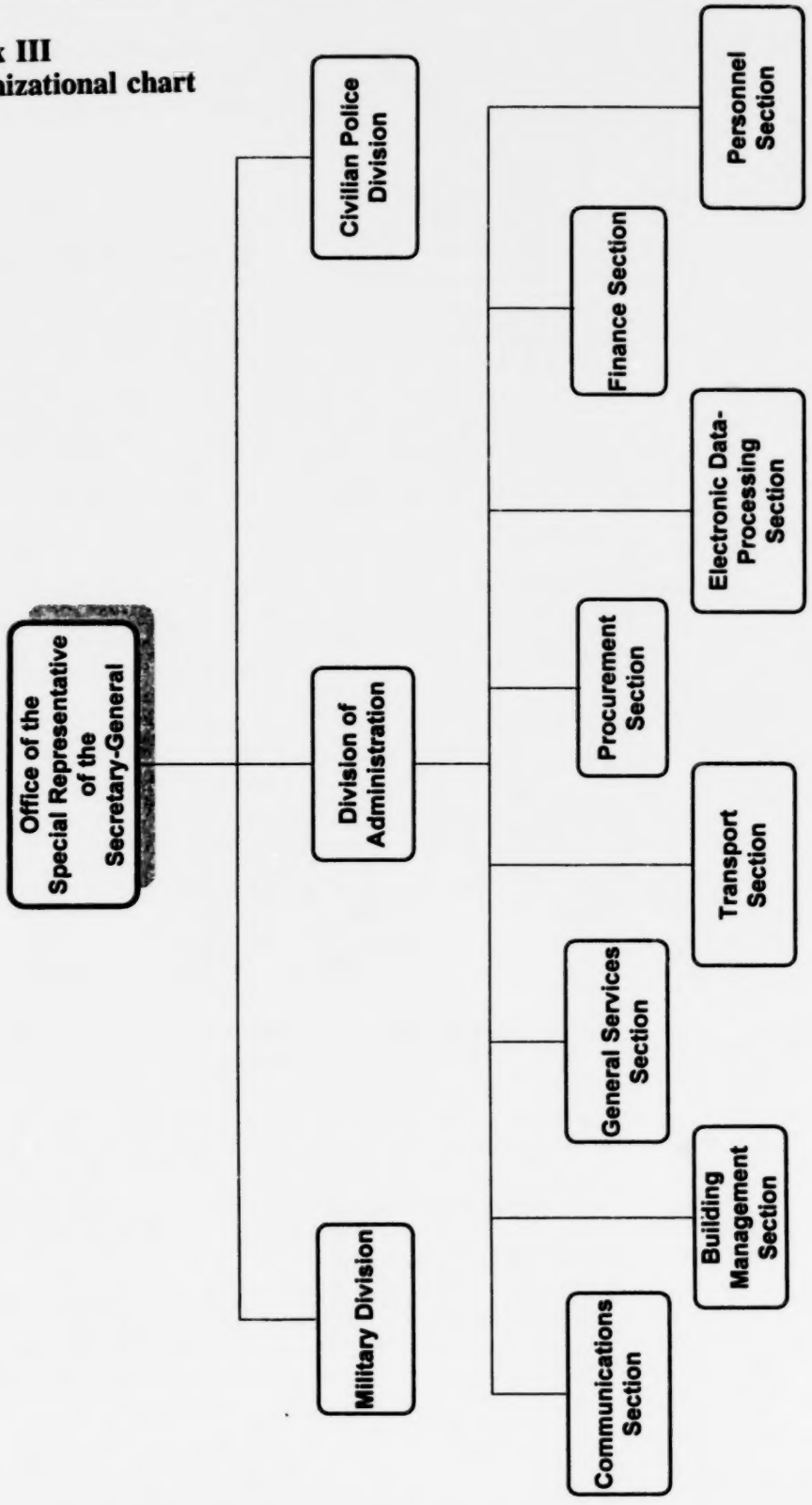
15. *Transport of contingent-owned equipment.* The revised cost estimate reflects the projected cost of the transport of medical equipment and vehicles in connection with the repatriation of the medical support personnel by 1 October 1996.

16. *Support account for peace-keeping operations.* Pursuant to General Assembly resolution 50/221 B, provision has been included for the share of MINURSO towards the support account for peace-keeping operations.

17. *Staff assessment.* The estimate represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

18. *Income from staff assessment.* Staff assessments provided for under expenditure line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURSO budget.

## Annex III
## Organizational chart



# Annex IV
# Current and proposed staffing table

| | Professional and above | | | | | | | | | General Service and Field Service | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | Total | GS (Other level) | FS (Other level) | Total | Total international | Local | Grand total |
| **Office of the Special Representative of the Secretary-General** | | | | | | | | | | | | | | | |
| *Current* | 1 | 1 | — | — | 1 | 1 | — | — | 4 | 2 | — | 2 | 6 | 1 | 7 |
| *Proposed* | 1 | 1 | — | 1 | 3 | 2 | 2 | 2 | 12 | 3 | 2 | 5 | 17 | 1 | 18 |
| **Military Division** | | | | | | | | | | | | | | | |
| *Current* | — | — | 1 | — | — | — | — | — | 1 | 1 | — | 1 | 2 | 1 | 3 |
| *Proposed* | — | — | 1 | — | — | — | — | — | 1 | — | — | — | 1 | 1 | 2 |
| **Civilian Police Division** | | | | | | | | | | | | | | | |
| *Current* | — | — | 1 | — | — | — | — | — | 1 | — | — | — | 1 | — | 1 |
| *Proposed* | — | — | 1 | — | — | — | — | — | 1 | — | — | — | 1 | — | 1 |
| **Division of Administration** | | | | | | | | | | | | | | | |
| Office of the Chief Administrative Officer | | | | | | | | | | | | | | | |
| *Current* | — | — | — | 1 | — | 1 | — | — | 2 | 3 | 2 | 5 | 7 | 7 | 14 |
| *Proposed* | — | — | — | 1 | — | 1 | — | — | 2 | 2 | 1 | 3 | 5 | 1 | 6 |
| Finance Section | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | — | — | 1 | 8 | — | 8 | 9 | 2 | 11 |
| *Proposed* | — | — | — | — | — | 1 | — | — | 1 | 7 | 1 | 8 | 9 | 2 | 11 |
| Personnel Section | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | 1 | — | 1 | 3 | 1 | 4 | 5 | 1 | 6 |
| *Proposed* | — | — | — | — | — | — | 1 | — | 1 | 2 | 1 | 3 | 4 | 1 | 5 |
| Electronic Data-processing Section | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | 1 | 1 | 1 | — | 1 | 2 | — | 2 |
| *Proposed* | — | — | — | — | — | — | — | 2 | 2 | — | — | — | 2 | 1 | 3 |
| General Services Section | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | 1 | — | — | — | 1 | 9 | 1 | 10 | 11 | 13 | 24 |
| *Proposed* | — | — | — | — | 1 | — | 1 | — | 2 | 9 | 6 | 15 | 17 | 25 | 42 |
| Procurement Section | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | 1 | — | 1 | 6 | 1 | 7 | 8 | 3 | 11 |
| *Proposed* | — | — | — | — | — | — | — | — | — | 3 | 2 | 5 | 5 | 2 | 7 |
| Communications Section | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | 4 | 17 | 21 | 21 | 10 | 31 |
| *Proposed* | — | — | — | — | — | — | — | — | — | 3 | 14 | 17 | 17 | 9 | 26 |
| Transport Section | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | 1 | 1 | 15 | 16 | 31 | 32 | 23 | 55 |
| *Proposed* | — | — | — | — | — | — | — | — | — | 10 | 9 | 19 | 19 | 19 | 38 |
| Building Management Section | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | 3 | 3 | 6 | 6 | 10 | 16 |
| *Proposed* | — | — | — | — | — | — | — | — | — | 2 | 3 | 5 | 5 | 3 | 8 |

| | Professional and above | | | | | | | | | General Service and Field Service | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | USG | ASG | D-2 | D-1 | P-5 | P-4 | P-3 | P-2/1 | Total | GS (Other level) | FS (Other level) | Total | Total international | Local | Grand total |
| **Identification Commission** | | | | | | | | | | | | | | | |
| Chairman | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | 1 | — | 1 | 1 | — | 1 |
| *Proposed* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Vice-Chairman | | | | | | | | | | | | | | | |
| *Current* | — | — | — | 1 | — | — | — | — | 1 | 1 | — | 1 | 2 | — | 2 |
| *Proposed* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Members | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | 8 | 35 | — | — | 43 | 1 | — | 1 | 44 | — | 44 |
| *Proposed* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Registration Office | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | 1 | 4 | 41 | 14 | 60 | 77 | 2 | 79 | 139 | 19 | 158 |
| *Proposed* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Electronic Data-processing Office | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 2 | 2 | 8 | 12 | 10 | — | 10 | 22 | — | 22 |
| *Proposed* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Interpreters | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | 1 | — | 2 | — | — | — | 2 | — | 2 |
| *Proposed* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| **Total** | | | | | | | | | | | | | | | |
| **Current** | 1 | 1 | 2 | 2 | 11 | 45 | 46 | 24 | 132 | 145 | 43 | 188 | 320 | 90 | 410 |
| **Proposed** | 1 | 1 | 2 | 2 | 4 | 4 | 4 | 4 | 22 | 41 | 39 | 80 | 102 | 65 | 167 |

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